

CITY OF DETROIT
STREET FUND
COMPARISON OF 2001-02 BUDGET TO 2002-03 MAYOR'S RECOMMENDED BUDGET

2002-03 REQUESTED	APPROPRIATIONS:	2001-02 BUDGET	2002-03 MAYOR'S RECOMMENDED	INCREASE (DECREASE)
	OPERATION AND MAINTENANCE			
\$78,110	Civic Center/Municipal Parking Department.....	\$53,000	\$78,110	\$25,110
77,600	Engineering Division.....	77,600	77,600	\$0
3,600,000	Lighting.....	3,601,800	3,600,000	(\$1,800)
3,660,000	Recreation.....	3,660,000	3,660,000	\$0
3,860,000	Snow and Ice Control - Personnel.....	3,860,000	3,860,000	\$0
1,205,000	Snow and Ice Control - Salt.....	1,140,000	1,205,000	\$65,000
8,689,000	Street and Alley Maintenance.....	9,459,300	8,689,000	(\$770,300)
4,195,752	Street Cleaning.....	3,636,000	4,195,752	\$559,752
6,140,754	Traffic Engineering.....	6,247,712	6,140,754	(\$106,958)
\$31,506,216	Sub-Total.....	\$31,735,412	\$31,506,216	(\$229,196)
	CAPITAL			
\$1,148,782	Equipment.....	\$1,463,574	\$1,148,782	(\$314,792)
0	New Street Construction.....	6,320,000	0	(\$6,320,000)
0	Roads and Bridges- City Parks.....	0	0	\$0
705,000	Salt Dome Replacement.....	0	705,000	\$705,000
525,000	Pedestrian Bridges	0	525,000	\$525,000
350,000	Pavement Management Systems	0	350,000	\$350,000
4,775,848	Street Resurfacing.....	4,032,879	4,775,848	\$742,969
17,945,654	Street Resurfacing - Contractual.....	17,945,654	17,945,654	\$0
990,000	Traffic Control Improvements	4,150,000	990,000	(\$3,160,000)
6,700,000	Traffic Control Improvements State.....	8,600,000	6,700,000	(\$1,900,000)
520,000	Traffic Control Roadways- (Federal Aid).....	8,345,570	520,000	(\$7,825,570)
\$33,660,284	Sub-Total.....	\$50,857,677	\$33,660,284	(\$17,197,393)
	CONTRIBUTIONS AND ADMINISTRATION			
\$4,018,284	City Contribution In-Kind.....	\$5,742,858	\$4,018,284	(\$1,724,574)
4,824,000	Administration.....	5,360,000	4,824,000	(\$536,000)
\$8,842,284	Sub-Total.....	\$11,102,858	\$8,842,284	(\$2,260,574)
\$74,008,784	GRAND TOTAL- APPROPRIATIONS	\$93,695,947	\$74,008,784	(\$19,687,163)
	REVENUES:			
\$10,000	City and State Salt Reimbursement.....	\$10,000	\$10,000	\$0
4,018,284	City Contribution.....	5,742,858	4,018,284	(\$1,724,574)
1,810,000	Earnings on Investments.....	3,700,000	1,810,000	(\$1,890,000)
1,148,782	Equipment Rentals.....	1,463,574	1,148,782	(\$314,792)
60,300,000	Gas and Weight Tax.....	67,000,000	60,300,000	(\$6,700,000)
6,721,718	Prior Year Reallocation.....	15,779,515	6,721,718	(\$9,057,797)
\$74,008,784	GRAND TOTAL- REVENUES.....	\$93,695,947	\$74,008,784	(\$19,687,163)
\$0	NET TAX COST.....	\$0	\$0	\$0